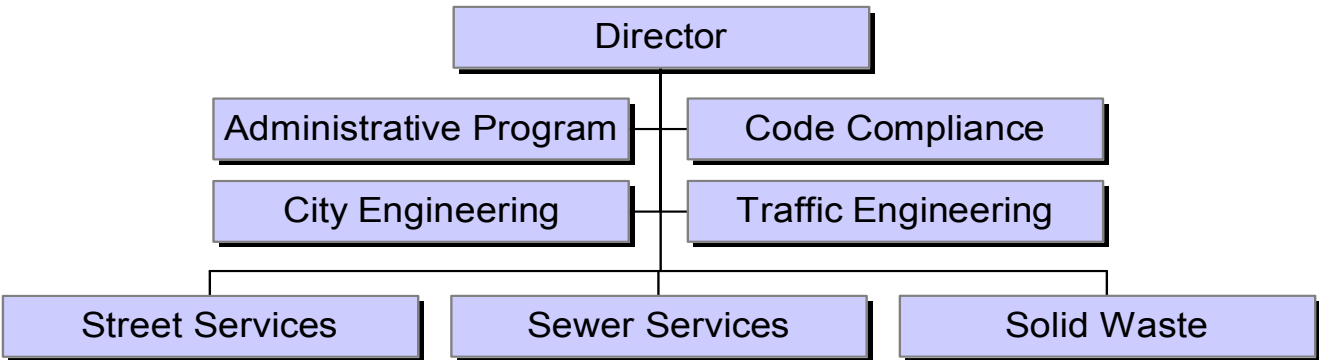


Public Works



Description of the Service

The 331 employees of the Public Works Department maintain, operate, and improve the City’s infrastructure, including a 40 million gallon a day sewerage treatment plant, 750 miles of sewers, 1,100 miles of streets, 300 miles of storm drains and 320 traffic signals.

Infrastructure facilities are maintained and improved to provide adequate capacity for future growth as well as efficient cost effective service for existing customers. In addition, infrastructure improvements are constructed to beautify neighborhoods or improve safety and neighborhood livability. For example, this year’s budget includes median construction projects and street improvements at Market Street, Van Buren Boulevard.

The Department also provides solid waste collection, street maintenance, code enforcement, and construction inspection services. Approximately two thirds of all residential customers receive city solid waste services, with the remaining customers receiving service from a private waste hauler. All commercial customers are serviced by one of three private solid waste haulers. The Street Services Division actively addresses public health issues through street sweeping, storm drain cleaning, and vector control services. Improvements to the Solid Waste Collection System include re-routing and the purchase of new trash trucks.

The Public Works Department has implemented a proactive code enforcement program that has increased the level of compliance throughout the City with applicable health and municipal codes aimed at improving neighborhood safety and livability. Code compliance issues include private sites in need of weed abatement, removal of abandoned vehicles, and elimination of buildings in dangerous disrepair. Public Works Department personnel also provide construction permitting, inspection, and plan checking services to assure compliance with city standards.

Public Works

Mission Statement

The Public Works Department enhances the quality of life for city residents by operating and maintaining the city's street, wastewater, storm drain, and refuse systems and providing code enforcement in the most effective, efficient and responsible manner.

Major 2003/04 Priorities

- Develop a congestion relief plan for the Orangecrest and Mission Grove neighborhoods.
- Reduce the backlog of broken sidewalks by 30%.
- Implement the Trash Dumping Mitigation Plan.
- Improve communication and cooperation with internal and external Public Works customers.
- Increase tonnage diverted from landfills through recycling by 5%.
- Slurry seal 30 miles of city streets.
- Remove illegally dumped debris from city rights-of-way within 48 hours of notification.

Strategic Priorities Addressed

- Preserve and Improve our Quality of Life
 - Reduce Transportation Congestion and Improve Traffic Flow
 - Beautify the City
-
- Remove all graffiti within 48 hours of notification.
 - Develop an effective Pavement Management System.
 - Begin construction of Secondary System Upgrade Project to increase treatment and energy efficiency.
 - Complete design of Solids Handling Improvements Project and award the contract for construction.
 - Generate 85 percent of the treatment plant power demand.
 - Minimize on-site bio solids drying and storage at the Waste Water Treatment Plant.

Programs and Program Goals

Administrative Division

The Public Works Administration Division provides overall program management, planning, direction and fiscal management to six divisions within the department and to ensure that divisions achieve program goals..

FY 2003/04

Administrative: To provide policy direction/leadership/vision, administration and fiscal management to enable the Department to achieve program outcomes while complying with federal, state and local requirements.

Public Education: To encourage residents to recycle and properly dispose of hazardous materials including oil, solvents, and large appliances by providing effective and informative educational materials.

Air Quality Compliance: To reduce air pollutants by reducing employee vehicles reporting to city worksites, promoting less pollutant forms of transportation, and complying with mandated requirements set by the South Coast Air Quality Management District.

Storm Water Permit: To reduce storm water pollutant discharges in order to protect natural habitat, groundwater, surface water and recreation within rivers, streams and estuaries in the City design and construction of street, storm drain and sewer improvements to ensure the existing and future needs of the citizens are met.

Public Works

Programs and Program Goals

Code Compliance Division

FY 2003/04

The Mission of the Code Compliance Division is to provide timely and cost effective enforcement of property maintenance issues within the City of Riverside for the revitalization of neighborhoods.

Zoning Enforcement: To provide enforcement of the City's Land Use and Zoning regulations to ensure compliance with the General Plan.

Dangerous Building Abatement: To remove or secure dangerous structures within the City of Riverside to protect public health and safety.

Weed Abatement: To provide for the removal of weed growth on private properties within the City of Riverside in order to minimize the risk from brush fires, improve neighborhood appearances, and eliminate health and safety hazards.

Nuisance Abatement: To provide for the elimination of nuisances such as inoperable vehicles, trash build-up, and similar conditions on private properties within the City of Riverside in order to reduce or eliminate blight.

Substandard Housing: To provide for the enforcement of the provisions of the Uniform Housing Code for the residents of Riverside in order to ensure minimum standards of habitability and to preserve the City's housing stock.

City Engineering Division

FY 2003/04

The City Engineering Division will enhance and maintain the City's infrastructure by the efficient planning, design and construction of street, storm drain and sewer improvements to ensure the existing and future needs of the citizens are met.

Contract Administration: To administer city capital improvement infrastructure projects and provide inspections for both private development and city projects in an efficient and timely manner.

Land Development: To ensure private development projects are constructed in accordance with City standards by determining appropriate offsite improvements and reviewing construction plans in a timely and efficient manner.

Capital Improvement Design: To provide for the planning and design of street, storm drain and sewer improvements, including right-of-way acquisition and surveying/construction activities, so that the City's infrastructure will meet existing and future needs of the citizens of Riverside.

Traffic Engineering Division

FY 2003/04

The Traffic Engineering Division is responsible for the operation and maintenance of the City's traffic control system including roadway signing, striping and traffic signals for the citizens of Riverside and the general public to ensure public safety.

Traffic Investigation and Parking Control: To provide timely investigations to requests for information from citizens of Riverside and schedule installation of appropriate traffic control devices.

Traffic Engineering: To provide plan checking and plan preparation as well as traffic signal system timing plan development and maintenance for the development community and general public in order that they may proceed with the implementation of appropriate traffic control in new developments and travel the City's streets in a safe and efficient manner.

Traffic Signal Maintenance: To provide semi-annual preventative maintenance at all of the City's traffic signals, inspection of all traffic signal construction projects and repair of damaged traffic signal equipment for pedestrians and motorists in order that they may travel safely through the City's intersections.

Public Works

Programs and Program Goals

Street Services Division

The Street Services Division will provide well-maintained designated public rights-of-way for residents and the general public and to provide support services to other city departments in order to ensure safe and efficient movement of vehicular and pedestrian traffic to city businesses, residences and recreational areas.

Public Works

Programs and Program Goals

Sewerage Division

The Sewerage Division will convey and treat wastewater in the most efficient manner meeting all regulatory requirements for the City of Riverside and the communities of Edgemont, Jurupa, and Rubidoux while protecting public health and the environment.

FY 2003/04

Administration and Support: To provide policy direction/ leadership/vision, administration, and fiscal management to enable the Department to achieve program outcomes while complying with federal, state, local, and other requirements.

Collection System Maintenance: To provide sewer maintenance for City of Riverside customers in order to minimize the number of complaints, reduce the frequency of wastewater overflows, and respond to service requests in a timely manner while protecting public health, the environment, and meeting regulatory requirements.

Treatment Services: To provide for the efficient and effective utilization of personnel and resources for the treatment and recycling of the Community's wastewater in compliance with all federal, state, and local regulations/requirements.

Industrial Waste Inspection: To administer and implement the City's Pretreatment Program for the Sewerage Division and the City's industries in order that they will meet all NPDES permit requirements and other applicable federal, state, and local regulations/requirements.

Plant Maintenance: To provide equipment maintenance (planned, preventive, and emergency) for the Sewerage Division in order to optimize the useful life and operation of all Sewerage Division operational processes.

Laboratory Services: To provide accurate and timely laboratory analysis and information for the Sewerage Division in order that they may monitor and ensure compliance with all federal, state, and local regulation/requirements.

Cogeneration Plant: To provide thermal energy, reduce overall energy costs and provide reliable backup power for critical treatment plant electrical loads.

Solid Waste Division

The Solid Waste Division will efficiently provide solid waste collection for residential and commercial customers in order to maintain a clean and healthy environment by reducing, collecting and disposing of solid waste.

FY 2003/04

Refuse Collection: To provide and oversee efficient collection services for all customers in the most cost effective manner in order to maintain a clean and attractive community and reduce landfill disposals through recycling and green waste diversion efforts.

Public Works

Performance Measures

	Actual	Estimated	Target
	2001/02	2002/03	2003/04
# of signs removed from right of way	4,799	5,000	12,000
% of properties brought into compliance with the Uniform Housing Code	85%	90%	95%
# of miles of sewer lines cleaned	624	624	624
% decrease in industrial user pollution discharge permit violations	10%	21%	10%
% decrease in Sewer Plant unplanned equipment repairs	N/A	10%	10%
% compliance with pollution discharge permit regulations	100%	100%	100%
% reduction in Cogeneration plant energy costs	N/A	20%	5%
% of citizens rating our response to traffic congestion as good or excellent	75%	80%	80%
% of traffic signal trouble calls responded to within 4 hours	90%	95%	95%
% of citizens rating refuse collection service as “good” or “excellent”	83%	85%	88%
% of citizens rating road conditions as “good” or “excellent”	66%	70%	70%
% of Graffiti removed within 48 hours of notification	93%	95%	95%
% of citizens rating street sweeping as “good” or “excellent”	70%	75%	75%
% of street opening permits closed out within 120 days	N/A	70%	70%

Recent Accomplishments

- Achieved full automation of the weed abatement program.
- Increased proactive code enforcement by 10 percent.
- Completed landscaping of Mission Grove medians.
- Exceeded the California Integrated Waste Management Act (AB 939) recycling goal of 63 percent.
- Achieved full compliance with the National Pollutant Discharge Elimination System (NPDES) permit and Air Quality Management District (AQMD) requirements at the Wastewater Treatment Plant.
- Rehabilitated 3 miles of arterial streets.
- Completed the Madison Street streetscape.
- Rehabilitated 21 miles of local streets.
- Completed 17 traffic signal projects.
- Implemented the Permits Plus Tracking System.
- Removed 95 percent of reported graffiti within 48 hours.

Public Works

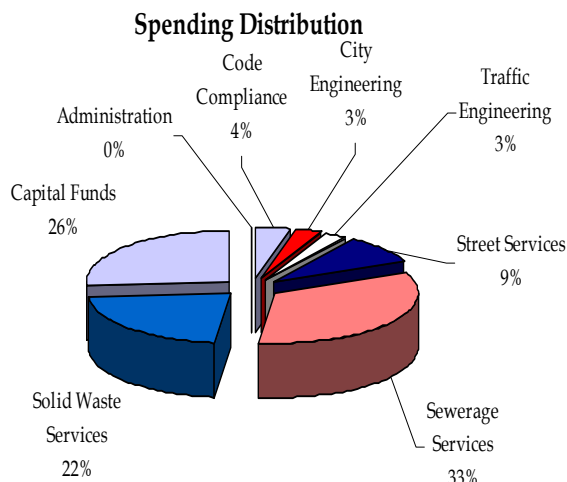
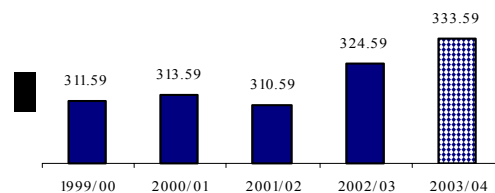
Department Summary (All Funds)

Budget Summary	Actual 2001/02	Budget 2002/03	Adopted 2003/04	Change
Personnel Services	17,630,272	21,602,571	23,035,711	6.6%
Non-Personnel	11,903,825	15,582,187	15,731,009	1.0%
Special Projects	5,994,395	5,365,650	4,416,250	-17.7%
Equipment Outlay	911,197	469,250	1,364,100	190.7%
<i>Direct Operating</i>	<u>36,439,689</u>	<u>43,019,658</u>	<u>44,547,070</u>	<u>3.6%</u>
Debt Service	6,381,537	7,018,725	6,882,791	-1.9%
Capital Outlay	13,590,678	23,100,380	18,085,380	-21.7%
Charge From Others	<u>6,860,321</u>	<u>8,154,396</u>	<u>8,451,362</u>	<u>3.6%</u>
<i>Gross Budget</i>	<u>63,272,225</u>	<u>81,293,159</u>	<u>77,966,603</u>	<u>-4.1%</u>
Charge To Others	<u>(5,999,025)</u>	<u>(6,743,186)</u>	<u>(7,090,481)</u>	<u>5.2%</u>
Net Budget	57,273,200	74,549,973	70,876,122	-4.9%

Expenditure Summary (Net Budget)

Administration	91,282	0	0	---
Code Compliance	2,190,158	2,736,834	2,616,512	-4.4%
City Engineering	1,957,624	2,187,579	2,124,942	-2.9%
Traffic Engineering	1,361,331	1,423,792	1,691,530	18.8%
Street Services	4,950,356	6,149,764	5,995,560	-2.5%
Sewerage Services	18,366,142	22,108,803	22,702,373	2.7%
Solid Waste Systems	10,713,874	12,484,606	14,546,849	16.5%
Capital Funds	16,016,796	15,298,701	17,910,326	17.1%
NPDES Storm Drain	590,752	396,800	396,800	0.0%
Air Quality Fund	173,322	281,510	349,300	24.1%
Misc. Capital Projects	1,090,000	1,090,000	1,152,400	5.7%
Public Parking	0	1,381,584	1,389,530	0.6%
Expenditure Total	57,501,637	65,539,973	70,876,122	8.1%

Personnel Summary	310.59	324.59	333.59	9.00
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Program Summary**Personnel Summary****Historical Budget Expenditures**